

Brookhaven Crisis Intervention Center P.O Box 157 Whitfield, MS 39193

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		1,496,718				
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		1,496,718				
2. Travel						
a. Travel & Subsistence (In-State)		6,451				
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel		6,451				
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		74,289				
c. Public Information		1,671				
d. Rents		19,681				
e. Repairs & Service		15,357				
f. Fees, Professional & Other Services		263,576				
g. Other Contractual Services		7,750				
h. Data Processing		22,184				
i. Other		1,942				
Total Contractual Services		406,450				
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		877				
c. Equipment, Repair Parts, Supplies & Accessories		2,690				
d. Professional & Scientific Supplies & Materials		93,300				
e. Other Supplies & Materials		36,955				
Total Commodities		133,822				
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment		2,773				
Total Equipment (Schedule D-2)		2,773				
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):			2,230,669		(2,230,669)	(100.00%)
TOTAL EXPENDITURES		2,046,214	2,230,669		(2,230,669)	(100.00%)
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		200,089	505,645		(505,645)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)		1,615,413	1,495,214		(1,495,214)	(100.00%)
State Support Special Funds		94,152	94,152		(94,152)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____						
Special Revenues		642,205	641,303		(641,303)	(100.00%)
Special Revenues - Cash Balance Reduction			(505,645)		505,645	
Less: Estimated Cash Available Next Fiscal Period		(505,645)				
TOTAL FUNDS (equals Total Expenditures above)		2,046,214	2,230,669		(2,230,669)	(100.00%)
GENERAL FUND LAPSE		242,944				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		43	35		(35)	(100.00%)
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)		27.91	35.00		(35.00)	
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission
 Budget Officer: Donald Dees / deesdo@msh.state.ms.us
 Phone Number: 601.351.8227

Submitted by: James G Chastain
 Name
 Title: Director
 Date: August 6, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Brookhaven Crisis Intervention Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,496,718	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Revenues									
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Salaries	1,496,718		73.14%						
1. General State Support Special (Specify)	6,451	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Revenues									
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Travel	6,451		0.31%						
1. General State Support Special (Specify)	112,244	27.61%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Revenues	294,206	72.38%							
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Contractual	406,450		19.86%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	94,152	70.35%							
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special Revenues	39,670	29.64%							
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Commodities	133,822		6.53%						

REQUEST BY FUNDING SOURCE

Name of Agency Brookhaven Crisis Intervention Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues	2,773	100.00%							
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Equipment	2,773		0.13%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues									
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Brookhaven Crisis Intervention Center

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				1,495,214	67.02%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund				94,152	4.22%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues				641,303	28.74%				
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
Total Subsidies, Loans & Grants				2,230,669		100.00%			
1. General _____ State Support Special (Specify) _____	1,615,413	78.94%		1,495,214	67.02%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	94,152	4.60%		94,152	4.22%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Revenues	336,649	16.45%		641,303	28.74%				
10. Special Revenues - Cash Balance Reduction									
11.									
12.									
TOTAL	2,046,214		100.00%	2,230,669		100.00%			

SPECIAL FUNDS DETAIL

Brookhaven Crisis Intervention Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	94,152	94,152	
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		94,152	94,152	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	200,089	505,645	
Special Revenues (3398)	Drug Court Assessments	642,205	641,303	
Special Revenues - Cash Balance	Transfer of Cash Balance to MSH		-505,645	
Section B TOTAL		842,294	641,303	

Section S + A + B TOTAL		936,446	735,455	
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSH Crisis Center-Brookhaven	2398	General Fund Appropriation			
MSH Crisis Center-Brookhaven	3398	Drug Court Assessments & Misc. Rev.			
MSH Crisis Center-Brookhaven	339A	Healthcare Expendable Trust			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Brookhaven Crisis Intervention Center

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The only funds in this section the Brookhaven Crisis Intervention Center receives are Healthcare Expendable Trust Funds. The total expected to receive in FY 2011 is \$94,152, all of which is planned to be transferred to Mississippi State Hospital for patient treatment and care.

OTHER SPECIAL FUNDS

Special Fund revenues for FY 2011 are expected to be provided by Drug Court Assessment Fees. In FY 2011 these funds will be transferred to the DMH Service Budget for the contractual operation of the Crisis Center.

The cash balance from Brookhaven Crisis Intervention Center will be transferred to Mississippi State Hospital in order to close this special fund.

TREASURY FUND/BANK

This facility has no bank accounts and relies on the support of Mississippi State Hospital for all financial transactions. All funds for the Brookhaven Crisis Center are held and disbursed from the designated accounts in the State Treasury.

CONTINUATION AND EXPANDED REQUEST

Brookhaven Crisis Intervention Center
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,496,718				1,496,718
Travel	6,451				6,451
Contractual Services	112,244			294,206	406,450
Commodities		94,152		39,670	133,822
Other Than Equipment					
Equipment				2,773	2,773
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,615,413	94,152		336,649	2,046,214
No. of Positions (FTE)	43.00				43.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,495,214	94,152		641,303	2,230,669
Total	1,495,214	94,152		641,303	2,230,669
No. of Positions (FTE)	35.00				35.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Brookhaven Crisis Intervention Center
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(1,495,214)	(94,152)		(641,303)	(2,230,669)
Total	(1,495,214)	(94,152)		(641,303)	(2,230,669)
No. of Positions (FTE)	(35.00)				(35.00)

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Brookhaven Crisis Intervention Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BROOKHAVEN CRISIS INTERVENTION CENTER					
SUMMARY OF ALL PROGRAMS					

CONTINUATION AND EXPANDED REQUEST

Brookhaven Crisis Intervention Center
AGENCY

Program No. 1 of 1 Programs

BROOKHAVEN CRISIS INTERVENTION CENTER
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,496,718				1,496,718
Travel	6,451				6,451
Contractual Services	112,244			294,206	406,450
Commodities		94,152		39,670	133,822
Other Than Equipment					
Equipment				2,773	2,773
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,615,413	94,152		336,649	2,046,214
No. of Positions (FTE)	43.00				43.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,495,214	94,152		641,303	2,230,669
Total	1,495,214	94,152		641,303	2,230,669
No. of Positions (FTE)	35.00				35.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Brookhaven Crisis Intervention Center
AGENCY

Program No. 1 of 1 Programs

BROOKHAVEN CRISIS INTERVENTION CENTER
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(1,495,214)	(94,152)		(641,303)	(2,230,669)
Total	(1,495,214)	(94,152)		(641,303)	(2,230,669)
No. of Positions (FTE)	(35.00)				(35.00)

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Brookhaven Crisis Intervention Center

1 - BROOKHAVEN CRISIS INTERVENTION CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer To Service Budget	Transfer To Ms State Hospital	Total Funding Change	FY 2012 Total Request	
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,230,669			(1,500,000)	(730,669)	(2,230,669)		
GENERAL	1,495,214			(858,697)	(636,517)	(1,495,214)		
ST.SUP.SPECIAL	94,152				(94,152)	(94,152)		
FEDERAL								
OTHER	641,303			(641,303)		(641,303)		
TOTAL	2,230,669			(1,500,000)	(730,669)	(2,230,669)		

FUNDING:								
GENERAL FUNDS	1,495,214			(858,697)	(636,517)	(1,495,214)		
ST.SUP.SPCL.FUNDS	94,152				(94,152)	(94,152)		
FEDERAL FUNDS								
OTHER SP.FUNDS	641,303			(641,303)		(641,303)		
TOTAL	2,230,669			(1,500,000)	(730,669)	(2,230,669)		

POSITIONS:								
GENERAL FTE	35.00			(35.00)		(35.00)		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	35.00			(35.00)		(35.00)		

PRIORITY LEVEL:								

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Brookhaven Crisis Intervention Center

1 - BROOKHAVEN CRISIS INTERVENTION CENTER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Crisis Intervention program was designed to provide access to crisis intervention services for short-term acute mental health treatment, for serving persons awaiting commitment proceedings or awaiting placement in a state mental health facility following commitment, and for diverting placement in a mental health facility. The Brookhaven Crisis Intervention Center will be transferred to Region 8 Mental Health Services for operation under a model similar to this design.

II. Program Objective:

It has been the objective of the Department of Mental Health's Crisis Intervention Center Services Program through the Brookhaven Crisis Intervention Center to provide critical needs treatment for persons with mental illness who require immediate and acute care. To facilitate the diversion of patients from a hospital commitment, the Brookhaven Crisis Intervention Center was transferred to Region 8 Mental Health Services on August 1, 2010.

It is believed that many of these individuals will now be treated in the center and returned to the community without an inpatient admission to a state psychiatric hospital. The more quickly a person receives treatment, the less likely that his/her condition will worsen.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Transfer to Service Budget:**

Responsibility for the operations of the Brookhaven Crisis Intervention Center was transferred to Central Office of the Department of Mental Health on August 1, 2010. The services will be provided through a contractor (currently Region 8 Mental Health Services), and operational funding will be through the DMH Service Budget. This \$1.5 million is the operational funding to be transferred to the DMH Service Budget during FY 2011.

(E) Transfer to MS State Hospi:

Responsibility for the contractual operation of the Brookhaven Crisis Intervention Center was transferred to Central Office of the Department of Mental Health on August 1, 2010. The services will be provided through a contractor (currently Region 8 Mental Health Services), and operational funding will be through the Service Budget. This decision unit is to transfer the remaining funds of \$730,669 to Mississippi State Hospital for use in treating patients.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Brookhaven Crisis Intervention Center

1 - BROOKHAVEN CRISIS INTERVENTION CENTER

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	4,491.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 (1)Percent of Patient Beds Utilized.	77.00	0.00	0.00
2 (2) Operating Cost per Patient Resident Day.	455.63	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Full Operation for 365 Days per Year.	1.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Brookhaven Crisis Intervention Center

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BROOKHAVEN CRISIS INTERVENTION CENTER				
GENERAL	1,495,214	(44,856)	1,450,358	(2.99%)
ST.SUPPORT SPECIAL	94,152		94,152	
FEDERAL				
OTHER SPECIAL	641,303		641,303	
TOTAL	2,230,669	(44,856)	2,185,813	
Narrative Explanation: These General funds are intended to be transferred to Mississippi State Hospital (MSH) and to the Service Budget of the Department of Mental Health. The transferred funds will be used for treatment of patients at MSH, and contractual operation of this Crisis Center, respectively. An appropriate allocation of cuts, if necessary, will be a decision for the Central Office of the Department of Mental Health. The reduction is shown in the Subsidies category because that is where all unexpended funding will be allocated.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,495,214	(44,856)	1,450,358	(2.99%)
ST.SUPPORT SPECIAL	94,152		94,152	
FEDERAL				
OTHER SPECIAL	641,303		641,303	
TOTAL	2,230,669	(44,856)	2,185,813	

Mississippi Board of Mental Health MEMBERS

Brookhaven Crisis Intervention Center
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40.00 per day and all actual and necessary expenses, including mileage, incurred in the discharge of their duties.

B. Estimated number of meetings FY2011

Twelve (12) regular meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>July, 2005</u>	<u>7 years</u>
2.	<u>Margaret Ogden "Kea" Cassada, M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>February, 2005</u>	<u>6 years, 5 months</u>
3.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>July, 2003</u>	<u>7 years</u>
4.	<u>James Herzog, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
5.	<u>Robert S. Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>July, 2007</u>	<u>7 years</u>
6.	<u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>July, 2006</u>	<u>7 years</u>
7.	<u>Rose Roberts</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
8.	<u>Sampat Shivangi, M.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2009</u>	<u>7 years</u>
9.	<u>VACANT</u>	<u></u>	<u></u>	<u></u>	<u></u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Brookhaven Crisis Intervention Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent & Other	500		
61190 Transportation of Goods	604		
61210 Electricity	40,471		
61220 Gas	31,874		
61230 Water & Sewage	840		
TOTAL (B)	74,289		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,671		
TOTAL (C)	1,671		
D. RENTS (61400-61499)			
61440 Office Equipment	5,678		
61490 Other Rental	14,003		
TOTAL (D)	19,681		
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	7,950		
61590 Miscellaneous Items of Equipment	7,407		
TOTAL (E)	15,357		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Physicians Services	159,733		
61644 Medical Services	21,501		
61650 State Personnel Board	6,020		
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	76,322		
TOTAL (F)	263,576		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61730 Laundry/Dry Clean	4,316		
61740 Salvage/Demolition Removal	3,434		
TOTAL (G)	7,750		
H. INFORMATION TECHNOLOGY (61900-61990)			
61920 Internet /Appliance Service Prov.	746		
61921 Software Acquisition and Installation	4,098		
61923 Basic Telephone Monthly - ITS	15,693		
61925 Long Distance Charges - ITS	1,032		
61939 Cellular Usage Time - O/S Vendor	243		
61980 IS Software Maintenance - Outside Vendor	372		
TOTAL (H)	22,184		
I. OTHER (61991-61999)			
61998 Prior Year Expense - Contractual	1,942		
TOTAL (I)	1,942		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Brookhaven Crisis Intervention Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	406,450		
FUNDING SUMMARY:			
GENERAL FUNDS	112,244		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	294,206		
TOTAL FUNDS	406,450		

**SCHEDULE C
COMMODITIES**

Brookhaven Crisis Intervention Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding Materials	150		
62120 Duplication & Reproduction Supplies	650		
62130 Office Supplies & Materials	77		
Total (B)	877		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,605		
62250 Expend. Parts - Office Equipment	85		
Total (C)	2,690		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	92,650		
62390 Other Professional Scientific	650		
Total (D)	93,300		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	17,500		
62450 Janitor Supplies & Cleaning	6,400		
62470 Food for Persons			
62590 Other Supplies & Materials	2,460		
62595 Other Equipment			
62800 Procurement Card / Commodities	10,070		
62994 Petty Cash Expense Commodities	75		
62998 Prior Year Expense Commodities	450		
Total (E)	36,955		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	133,822		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	94,152		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	39,670		
TOTAL FUNDS	133,822		

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Brookhaven Crisis Intervention Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Brookhaven Crisis Intervention Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Patient Furniture Replacements							
TOTAL (C)							
F. OTHER EQUIPMENT							
63423 Video Surveillance Equipment	1	2,773					
TOTAL (F)		2,773					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,773					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,773					
TOTAL FUNDS		2,773					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Brookhaven Crisis Intervention Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	1						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Brookhaven Crisis Intervention Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Brookhaven Crisis Intervention Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfers to Other Funds - MSH		730,669	
89150 Transfers to Other Funds - Service Budget		1,500,000	
TOTAL (E)		2,230,669	
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		2,230,669	
FUNDING SUMMARY:			
GENERAL FUNDS		1,495,214	
STATE SUPPORT SPECIAL FUNDS		94,152	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		641,303	
TOTAL FUNDS		2,230,669	

**NARRATIVE
2012 BUDGET REQUEST**

Brookhaven Crisis Intervention Center
Name of Agency

**NARRATIVE JUSTIFICATION
FOR
FISCAL YEAR 2012 BUDGET**

No funds are requested for the FY 2012 due to the Brookhaven Crisis Center operations being transferred under contract to Region 8 Mental Health Services, which is a community mental health center. The Department of Mental Health (DMH) will oversee the contractual operations of the Crisis Center, and the funding of this contract will be done through the DMH Service Budget. All funds from this FY 2011 budget will be transferred to the DMH Service Budget or Mississippi State Hospital for use in crisis center contract services and patient treatment/care, respectively.

Authorized Drivers

This agency does not assign vehicles to individuals, but rather to departments. The following personnel were authorized drive vehicles belonging to the Brookhaven Crisis Intervention Center in FY 2010:

Brookhaven CIC - Driver Authorization List- July 2010

Scarlette Bergeron
Amanda Burns
Amy Case
Lonnie Case
Doyce Clecker
Kimberly Cook
Quinton Dixon
Orlando Franklin
Patricia Furnace
Suzanne Golden
Sundria Harness
Patricia Ladd
Anntionette Lee
Belinda McGinnis
Essie Mitchell
Christopher Nelson
James Price
Hollis Ratcliff
John Shoemake
Christine Smith
Zipporah Smith
Stella Standberry
Shirley Wallace
Kenyatta Williams

No drivers are authorized after July 31, 2010 for the Brookhaven Crisis Intervention Center since these operations will be transferred to a Community Mental Health Service provider after that date.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Brookhaven Crisis Intervention Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61640 Physicians Services					
Brookhaven Internal Medicine / General Physicians Services		71,400			3398
<i>Comp. Rate: \$5,950 per month</i>					
UMC Psychiatric Associates / Psychiatric Services		88,333			3398
<i>Comp. Rate: \$250 per hour</i>					
TOTAL 61640 Physicians Services		159,733			
61644 Medical Services					
Associated Radiologists PA / Xray		506			3398
<i>Comp. Rate: \$42 per month</i>					
King's Daughters Medical Center / Medical Services and Tests		15,449			3398
<i>Comp. Rate: \$1,287 per month</i>					
Medical Transcription Service / Transcription Services		5,546			3398
<i>Comp. Rate: \$462 per month</i>					
TOTAL 61644 Medical Services		21,501			
61650 State Personnel Board					
State Treasury 3614 / SPB Services (2 years)		6,020			3398
<i>Comp. Rate: \$140 per position</i>					
TOTAL 61650 State Personnel Board		6,020			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
Cable One / Cable Service		1,926			3398
<i>Comp. Rate: \$160 per month</i>					
State Treasury 3392 (MAC) / Patient Meals		67,945			3398
<i>Comp. Rate: \$5.00 per meal</i>					
Morris, Tommy / Generator Inspection		625			3398
<i>Comp. Rate: \$625 per inspection</i>					
Ybarra, Natalie Ditacharo / Dietary Services		1,116			3398
<i>Comp. Rate: \$93 per month</i>					
State Treasury 3846 (Bd of Pharmacy) / Renewal of Pharmacy Fees		350			3398
<i>Comp. Rate: \$350 per year</i>					
Watts, Martha L. / Dietary Service		4,360			3398
<i>Comp. Rate: \$363 per month</i>					
TOTAL 61690 Other Fees & Services		76,322			
GRAND TOTAL (61600-61699)		263,576			

VEHICLE PURCHASE DETAILS

Brookhaven Crisis Intervention Center _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Brookhaven Crisis Intervention Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van, 15 Pass.	2008	Ford	Brookhaven Crisis Center/V-536	Transport Patients & Supplies/95567	47700	24,191	12,096		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Brookhaven Crisis Intervention Center _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : BROOKHAVEN CRISIS INTERVENTION CENTER	Transfer to Service Budget		
		Subsidies	-1,500,000
		Total	-1,500,000
		General Funds	-858,697
		Other Special Funds	-641,303
Program # 1 : BROOKHAVEN CRISIS INTERVENTION CENTER	Transfer to MS State Hospital		
		Subsidies	-730,669
		Total	-730,669
		General Funds	-636,517
		St.Sup.Special Funds	-94,152

CAPITAL LEASES

Brookhaven Crisis Intervention Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Brookhaven Crisis Intervention Center

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(44,856)				(44,856)
TOTALS	(44,856)				(44,856)